

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Louisa County Sheriff's Office

Period: 2004

**Total Received:** \$39,033.67

**Total Actual:** \$37,556.85

**Difference:** \$1,476.82 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	28.352	156.629
Total 911 calls handled by the PSAP	26.420	8.219
Total wireless 911 calls handled by the PSAP	1.932	5.772

Percentage of wireless to total calls :3.69%

Percentage of wireless to 9-1-1 calls :70.23%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 46,920.00	\$ 20,340.00
Mapping system maintenance	\$ 0.00	\$ 9,349.00
Total Shared Equipment for Formula:	\$ 46,920.00	\$ 29,689.00

Estimated:  $\frac{1,932}{28,352} \times \$ 46,920.00 = \$ 5,001.67$

Actual:  $\frac{5,772}{156,629} \times \$ 29,689.00 = \$ 3,164.85$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,392.00
Total LEC Costs :	\$ 4,032.00	\$ 4,392.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and training	\$ 225,000.00	\$ 223,574.00
Total Shared Equipment for Formula:	\$ 225,000.00	\$ 223,574.00

Estimated:  $\frac{1,932}{28,352} \times \$ 225,000.00 = \$ 30,000.00$

Actual:  $\frac{5,772}{156,629} \times \$ 223,574.00 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

## Carryover Request:

In addition to the above items, Louisa County Sheriff's Office has requested to carry over the amount of \$1,476.82 for LEC costs.